

# District of Columbia Public Library

www.dclibrary.org

Description	FY 2003 Approved	FY 2004 Proposed	% Change
Operating Budget	\$27,643,175	\$27,117,419	-1.9

The mission of the District of Columbia Public Library is to provide environments that invite reading, learning, and community discussion; trained staff and technology to help in finding, evaluating, and using information; and, opportunities for children, teenagers, adults, and senior citizens to learn to read and use information resources for growth and development.

The D.C. Public Library (DCPL) was established by an act of Congress in 1896 as an independent city agency “to furnish books and other printed matter and information service convenient to the homes and offices of all residents of the District.” The library is an independent

agency governed by a board of trustees appointed by the Mayor. DCPL plans to fulfill its mission by achieving the following strategic result goals:

- Provide citizens with newly designed state-of-the-art buildings in four neighborhoods. Five more buildings will be in the design and/or construction phase by September 2004.
- Provide services in 27 locations with convenient hours and inviting, safe environments.
- Offer educational and literacy enhancement opportunities to children and youth.
- Provide adults with lifelong learning and literacy improvement opportunities.
- Offer both the technology and the training to ensure that all D.C. citizens have free and equitable access to a wide variety of information. Narrow the digital divide and move citizens toward full information literacy.
- Develop and manage library collections, both print and non-print to support lifelong learning for an ethnically diverse public.

## Did you know...

Telephone (202) 727-0321

The first District of Columbia Public Library was in a house at 1326 New York Avenue, N.W. from 1898 until 1903. Today, there 27 locations throughout the District.

With a District library card, you can place holds on, and search for articles in, thousands of magazines from your home or office.

DCPL provides free computer classes to acquaint students with basic programs such as word processing, the World Wide Web, email, and spreadsheets.

The Library for the Blind and Physically Handicapped at the Martin Luther King Jr. Memorial Library provides the full range of library and information services to all persons with disabilities.

The library provides bookmobile service to senior citizens and outreach services to day care facilities.

## Where the Money Comes From

Table CE0-1 shows the sources of funding for the D.C. Public Library.

Table CE0-1

### FY 2004 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change From FY 2003	Percent Change
Local Fund	26,491	25,904	26,216	25,250	-966	-3.7
Special Purpose Revenue Fund	111	271	537	537	0	0.0
<b>Total for General Fund</b>	<b>26,602</b>	<b>26,175</b>	<b>26,753</b>	<b>25,787</b>	<b>-966</b>	<b>-3.6</b>
Federal Grant	389	460	610	1,000	390	63.9
<b>Total for Federal Resources</b>	<b>389</b>	<b>460</b>	<b>610</b>	<b>1,000</b>	<b>390</b>	<b>63.9</b>
Private Grant Fund	75	17	0	0	0	0.0
<b>Total for Private Funds</b>	<b>75</b>	<b>17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
Intra-District Fund	163	714	280	330	50	17.9
<b>Total for Intra-District Funds</b>	<b>163</b>	<b>714</b>	<b>280</b>	<b>330</b>	<b>50</b>	<b>17.9</b>
<b>Gross Funds</b>	<b>27,229</b>	<b>27,366</b>	<b>27,643</b>	<b>27,117</b>	<b>-526</b>	<b>-1.9</b>

### Gross Funds

The proposed budget is \$27,117,419, representing a change of 1.9 percent from the FY 2003 budget of \$27,643,175. There are 430 total FTEs for the agency, an increase of two FTEs over FY 2003.

### General Fund

**Local Funds.** The proposed budget is \$25,250,419, a decrease of \$965,756 from the FY 2003 approved budget. There are 414 FTEs funded by Local sources, which represents no change from FY 2003.

Changes from the FY 2003 approved budget are:

- An increase of \$62,155 in regular pay offset by reductions of \$46,193 in regular pay-other and \$15,962 in fringe benefits. These shifts represent a conversion of two part-time positions to one full-time position.
- An increase of \$59,577 in contracts for information technology (i.e. T1 lines, Internet, and Internetworking Maintenance and Management).
- An increase of \$1,000 in supplies to meet agency needs.

- A reallocation of \$441,540 between overtime and additional gross pay to cover expected overtime payments in FY 2004.
- A reduction of \$259,162 in fixed costs to reflect the recommended OFRM estimate.
- A reduction of \$230,280 in other services and charges offset by increases in fixed costs and contractual services.
- A reduction of \$2,891 in equipment to support increases in fixed costs.
- A decrease of \$491,000 in personal services reflecting gap closing measures for FY 2004.
- A decrease of \$43,000 in nonpersonal services reflecting gap closing measures for FY 2004.

**Special Purpose Revenue Funds.** The proposed budget is \$537,000, no change from the FY 2003 approved budget. No FTEs are funded by Special Purpose revenue sources.

The proposed Special Purpose Revenue Funds will be generated from various sources, such as: \$7,000 from the Theodore Noyes Trust Fund, \$130,000 from library book fines, \$10,000 from the Peabody Trust Fund, \$300,000 from the SLD E-Rate Reimbursement, \$15,000 from bookstore sales,

## How the Money is Allocated

Tables CE0-2 and 3 show the FY 2004 proposed budget for the agency at the Comptroller Source Group level (Object Class level) and FTEs by fund type.

Table CE0-2

### FY 2004 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change from FY 2003	Percent Change
11 Regular Pay - Cont Full Time	14,722	14,946	15,078	14,848	-230	-1.5
12 Regular Pay - Other	1,330	1,177	1,448	1,437	-11	-0.8
13 Additional Gross Pay	926	210	697	231	-466	-66.9
14 Fringe Benefits - Curr Personnel	2,739	2,934	2,718	2,649	-69	-2.5
15 Overtime Pay	0	407	0	467	467	0.0
<b>Subtotal Personal Services (PS)</b>	<b>19,717</b>	<b>19,675</b>	<b>19,941</b>	<b>19,632</b>	<b>-309</b>	<b>-1.6</b>
20 Supplies and Materials	438	469	489	516	27	5.5
30 Energy, Comm. and Bldg Rentals	1,822	1,682	1,928	1,529	-398	-20.7
31 Telephone, Telegraph, Telegram, Etc	208	365	243	374	131	53.9
34 Security Services	14	0	0	0	0	0.0
40 Other Services and Charges	1,365	1,549	1,439	1,280	-158	-11.0
41 Contractual Services - Other	175	251	246	356	110	44.7
50 Subsidies and Transfers	350	0	0	0	0	0.0
70 Equipment & Equipment Rental	3,139	3,369	3,146	3,253	107	3.4
80 Debt Service	0	7	211	176	-35	-16.6
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>7,512</b>	<b>7,692</b>	<b>7,702</b>	<b>7,485</b>	<b>-216</b>	<b>-2.8</b>
<b>Total Proposed Operating Budget</b>	<b>27,229</b>	<b>27,366</b>	<b>27,643</b>	<b>27,117</b>	<b>-526</b>	<b>-1.9</b>

Table CF0-3

### FY 2004 Full-Time Equivalent Employment Levels

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change from FY 2003	Percent Change
Local Fund	376	378	414	414	0	0.0
<b>Total for General Fund</b>	<b>376</b>	<b>378</b>	<b>414</b>	<b>414</b>	<b>0</b>	<b>0.0</b>
Federal Grant	3	6	9	11	2	20.0
<b>Total for Federal Resources</b>	<b>3</b>	<b>6</b>	<b>9</b>	<b>11</b>	<b>2</b>	<b>22.2</b>
Private Grant Fund	4	0	0	0	0	0.0
<b>Total for Private Funds</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
Intra-District Fund	3	5	5	6	1	20.0
<b>Total for Intra-District Funds</b>	<b>3</b>	<b>5</b>	<b>5</b>	<b>6</b>	<b>1</b>	<b>2.0</b>
<b>Total Proposed FTEs</b>	<b>386</b>	<b>389</b>	<b>428</b>	<b>430</b>	<b>2</b>	<b>0.5</b>

and \$75,000 from copies and printing.

## Federal Funds

**Federal Grants.** The proposed budget is \$1,000,000, an increase of \$390,000 over the FY 2003 approved budget of \$610,000. There are 11 FTEs funded by Federal sources, representing an increase of 2 FTEs over FY 2003. The funding is derived from the Library Services Technology Act (LSTA) grant.

Changes from the FY 2003 approved budget are:

- An increase of \$259,899 in supplies, other services, contracts, and equipment as a result of the increase in the LSTA grant award in FY 2004.
- An increase of \$130,101 in regular pay – other, additional gross pay, and fringe benefits to fund two new FTEs.

## Intra-District Funds

**Intra-District Funds.** The proposed budget is \$330,000, representing an increase of \$50,000 over the FY 2003 approved budget of \$280,000. There are 6 FTEs funded by Intra-District sources, representing an increase of 1 FTE over FY 2003.

Funding is from two Intra-District agreements:

\$280,000 represents a Memorandum of Understanding (MOU) from The Department of Human Services (DHS) for the Income Maintenance Administration Grant and \$50,000 from the Office of the Early Childhood Development.

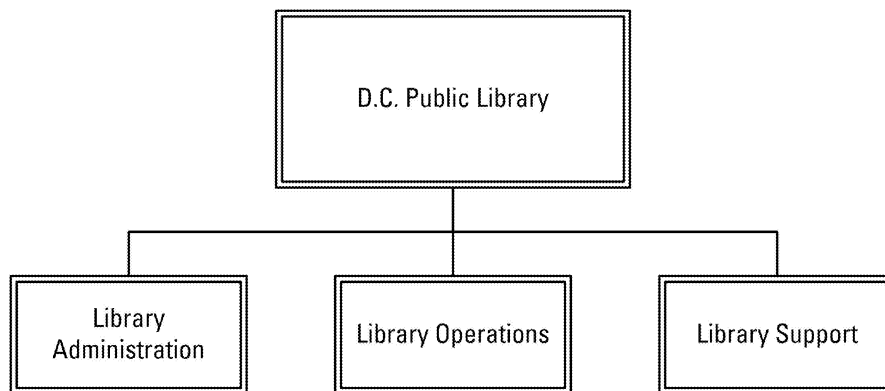
Changes from the FY 2003 approved budget are:

- An increase of \$51,594 in regular pay and fringe benefits to support one FTE for the Office of Early Childhood Development's (OECDG) Intra-District.
- An increase of \$5,588 in supplies and equipment to support the stipulations of the Intra-District agreements.
- A reallocation of \$25,000 from additional gross pay to overtime to reflect anticipated overtime payments in FY 2004.
- A decrease of \$7,182 in other services and charges to offset increases in equipment and personal services.

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Figure CE0-1

### D.C. Public Library



## Programs

District of Columbia Public Library operates the following programs: Administration, Operations, and Support.

The **Library Administration** program oversees the programmatic services provided through human resources, marketing and communications, customer service, planning and research evaluation. Administration ensures that D.C. residents and visitors receive a consistently high standard of customer service from the D.C. Public Library. Administration includes three departments or areas of responsibility:

- The Office of the Director, which provides overall direction to the library including a focus on strategic planning and fund-raising activities.
- The Office of the Chief Financial Officer provides fiscal support and guidance for library management.
- The Office of Human Resources manages human resources and training activities for the library.

The **Library Operations** program provides lifelong learning opportunities that address the desire for self-directed personal growth and development opportunities for all ages with special emphasis on using the central library, neighborhood libraries, and outreach services. These opportunities are provided for children and youth, senior citizens, persons with disabilities and those individuals who have literacy needs. Key ingredient of library operations is the Reference Services, which provide neighborhood libraries and central library staff with book-related programs, research assistance, and advisory services to help customers find and evaluate information when using new and emerging technologies.

Operations includes two departments or areas of responsibility:

- Library Administration includes the Office of Branch Services, Children's Services, and Adult Services. Branch Services coordinates the services for all branch libraries. Children's Services coordinates children's activities within each of the branch libraries and oversees children's programming and collection devel-

opment. Adult Services coordinates the activities of adult librarians, supervises the acquisition of adult and young-adult materials, and supervises the reserves and inter-library loan program.

- Library Programs includes all librarians, materials, and programs provided at the main library and other branches of the library.

The **Library Support** program oversees the maintenance of all library facilities. These programs focus on the materials collections (books, compact discs, audio books, etc.), information technology (computer equipment and training) and telecommunications, digital services, and book reserves for customers. Facilities Management Services ensures that citizens have safe and comfortable library facilities.

Library Support includes five departments or areas of responsibility:

- Technical Services manages library materials acquisition, processing, and cataloging.
- Buildings and Grounds Department provides system-wide custodial and facility maintenance, and motor pool services for the agency.
- Information and Telecommunications Systems provides support and leadership for the library information technology and telecommunications programs, including support for its customer and administrative computers and its main library catalog and circulation system.
- Marketing and Communications department provides support for programs and exhibits at the library. It is also responsible for creating and distributing library publications.
- Security Department provides system-wide security for all library locations.

## Agency Goals and Performance Measures

**Goal 1: Residents will have newly designed state-of-the-art buildings in four neighborhoods and five more buildings will be in the design and/or construction phase by September 2004.**

*Citywide Strategic Priority Area(s):* Building Sustainable Neighborhoods; Promoting Economic Development

*Manager(s):* Richard Jackson, Assistant Director for Management and Support Services

*Supervisor(s):* Mary E. Raphael, Director

**Measure 1.1: Percent of milestones achieved for design, plan, and build of library buildings**

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	N/A	100	100	100	-
Actual	N/A	100	-	-	-

Note: New measure added 2/13/02.

**Goal 2: The Library will provide services in 27 facilities that have convenient hours and inviting, safe environments.**

*Citywide Strategic Priority Area(s):* Strengthening Children, Youth, Families, and Elders; Building Sustainable Neighborhoods

*Manager(s):* Richard Jackson, Assistant Director for Management and Support Services

*Supervisor(s):* Mary E. Raphael, Director

**Measure 2.1: Percent of hours each month that all facilities maintain scheduled hours of service**

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	97	100	99	99	-
Actual	99	99	-	-	-

Note: FY 2003 and 2004 targets decreased from 100 to 99 at the request of the agency (1/8/03).

**Measure 2.2: Number of facilities with visible improvements to lighting, carpeting, restrooms, etc.**

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	5	5	5	5	-
Actual	5	22	-	-	-

**Measure 2.3: Percent improvement on customer survey asking if they are satisfied with the cleanliness and attractiveness of library buildings**

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	N/A	N/A	83.8	92.1	-
Actual	N/A	76.2	-	-	-

Note: New measure added 2/13/02. FY 2002 target was to conduct a baseline survey. The survey was conducted from September 16 to September 27. A total of 76.2% of those surveyed were satisfied. The goal for FY 2003 is to improve that by 10%, which is the 83.8%. In FY 2004, the target is to improve by another 10%.

**Goal 3: The Library will offer educational and literacy enhancement opportunities to children, families and elders.**

*Citywide Strategic Priority Area(s):* Strengthening Children, Youth, Families, and Elders

*Manager:* Rita Thompson-Joyner, Assistant Director for Lifelong Learning

*Supervisor:* Mary E. Raphael, Director

**Measure 3.1: Number of children in grades 1 to 8 attending library-sponsored programs**

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	N/A	52,000	50,000	42,000	-
Actual	N/A	52,897	-	-	-

Note: New measure added 2/13/02. FY 2003 and 2004 targets decreased from 55,000 and 58,000 to 50,000 and 42,000 because branch hours will be cut in FY 2003 and some libraries will be closed for renovation and/or rebuilding.

**Measure 3.2: Number of children ages newborn through 5 participating in Language and Reading Readiness programs**

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	N/A	28,500	65,000	70,000	-
Actual	N/A	67,986	-	-	-

Note: New measure added 2/13/02. FY 2003 and 2004 targets increased from 30,500 and 33,000 to 65,000 and 70,000 at the request of the agency (1/8/03).

**Goal 4: Adults will have lifelong learning and literacy improvement opportunities in Libraries across the city.**

*Citywide Strategic Priority Area(s):* Strengthening Children, Youth, Families, and Elders;

Promoting Economic Development

*Manager:* Rita Thompson-Joyner, Assistant Director for Lifelong Learning

*Supervisor:* Mary E. Raphael, Director

**Measure 4.1: Number of young adults and adults attending library-sponsored programs**

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	N/A	30,000	32,000	33,000	-
Actual	N/A	32,818	-	-	-

Note: New measure added 2/13/02. FY 2003 target increased from 31,500 to 32,000 at the request of the agency (1/8/03).

**Measure 4.2: Number of library customers who take the GED practice test**

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	400	500	550	600	-
Actual	477	511	-	-	-

Note: Taking the practice exam in a supervised setting is a predictor of success in earning the GED.

**Measure 4.3: Number of adults participating in literacy programs**

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	N/A	6,500	5,250	5,500	-
Actual	N/A	4,987	-	-	-

Note: New measure added 2/13/02. A baseline had not been established before FY 2002 so the target was an estimate. Future targets have decreased based on the FY 2002 actual figure. FY 2003 and 2004 targets adjusted from 7,000 to 5,250 and 5,500 at the request of the agency (1/8/03).

**Goal 5: The Library will provide both the technology and the training to ensure that all D.C. citizens have free and equitable access to a wide variety of information resources to narrow the digital divide and to move citizens toward full information literacy.**

*Citywide Strategic Priority Area(s):* Strengthening Children, Youth, Families, and Elders;

Making Government Work

*Manager:* Elaine Cline, Assistant Director for Information Literacy

*Supervisor:* Mary E. Raphael, Director

**Measure 5.1: Number of public computers for Internet and electronic resources**

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	250	225	225	250	-
Actual	214	227	-	-	-

Note: FY 2002 and 2003 targets adjusted from 300 to 225 at request of the agency (1/02). The ability to wire buildings and service the equipment exceeds capacity so the FY 2004 target has decreased from 275 to 250 at the request of the agency (1/8/03).

**Measure 5.2: Number of customers trained in library sponsored information technology classes**

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	5100	5200	5400	5500	-
Actual	5305	5603	-	-	-

**Goal 6: Library collections, both print and non-print, will be developed and managed to support the lifelong learning of an ethnically-diverse public.**

*Citywide Strategic Priority Area(s):* Strengthening Children, Youth, Families, and Elders;

Promoting Economic Development

*Manager(s):* Elaine Cline, Assistant Director for Information Literacy

*Supervisor(s):* Mary E. Raphael, Director

**Measure 6.1: Number of world language items added to collection**

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	800	1000	1200	1400	-
Actual	3793	1140	-	-	-

**Measure 6.2: Number of books circulated annually (thousands)**

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	1,100	1,100	1,100	1,150	-
Actual	1,090	1,136	-	-	-

Note: FY 2003 and 2004 targets decreased from 1200 and 1300 to 1100 and 1150 because branch hours will be cut in FY 2003 and some libraries will be closed for renovation and/or rebuilding in FY 2004.

**Measure 6.3: Percent of bestsellers that are available to the public within one week of appearing on Washington Post Book World bestseller list**

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	90	95	95	99	-
Actual	95.1	97	-	-	-

**Goal 7: Libraries will contribute to building a thriving city by being actively involved in community life and offering programs for cultural understanding and civic engagement.**

*Citywide Strategic Priority Area(s):* Building Sustainable Neighborhoods

*Manager:* Mary E. Raphael, Director

*Supervisor:* Public Library Board of Trustees

**Measure 7.1: Number of Business Resource Center @ Your Library satellites opened in neighborhood libraries**

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	N/A	1	2	1	-
Actual	N/A	0	-	-	-

Note: New measure added 2/13/02. DCPL was unable to open the Business Resource Center in FY 2002 because funding was interrupted. A new source of funding was identified and construction is almost complete. The Center will open on February 27, 2003.

**Measure 7.2: Number of "Community Information Centers" created in neighborhood libraries**

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	N/A	7	7	0	-
Actual	N/A	0	-	-	-

Note: New measure added 2/13/02. Although DCPL was unable to create seven centers for FY 2002, the libraries that will house the centers have been identified. The FY 2004 target decreased from 7 to 0 at the request of the agency (1/8/03).

**Goal 8: Staff members throughout the Library system will receive the training and support needed to meet high accountability standards.**

*Citywide Strategic Priority Area(s):* Making Government Work

*Manager(s):* Ellen Flaherty, Director, Human Resources Department

*Supervisor(s):* Mary E. Raphael, Director

**Measure 8.1: Percent of staff attending customer service training**

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	N/A	N/A	100	100	-
Actual	N/A	N/A	-	-	-

Note: New measure added 2/13/02.

**Measure 8.2: Percent of staff who attend computer training**

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	N/A	40	50	50	-
Actual	N/A	41	-	-	-

Note: New measure added 2/13/02.

**Goal 9: D.C. residents and visitors will receive**

**a consistently high standard of customer service from the Public Library.**

*Citywide Strategic Priority Area(s):* Making Government Work

*Manager(s):* Monica Lofton, Director, Marketing and Communications; Elaine Cline, Assistant Director for Information Literacy; Rita Thompson-Joyner, Assistant Director for Lifelong Learning

*Supervisor(s):* Mary E. Raphael, Director

**Measure 9.1: Percent of customers satisfied with reference service at the main library (Martin Luther King Jr. Memorial Library)**

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	N/A	N/A	65	65	-
Actual	N/A	N/A	-	-	-

Note: The survey will be conducted in FY 2003.

**Measure 9.2: Percent of customers satisfied with reference service at all neighborhood libraries**

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	N/A	N/A	70	70	-
Actual	N/A	N/A	-	-	-

Note: The survey will be conducted in FY 2003.

**Measure 9.3: "Overall Impression" score on DC Government Tester Call Reports**

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	4	4	4.5	4.5	-
Actual	4.15	4.08	-	-	-

Note: FY 2002 through 2005 targets are a range of 4.0-5.0

**Measure 9.4: Percent improvement on Customer Service Satisfaction Survey**

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	N/A	N/A	88.3	10	-
Actual	N/A	80.3	-	-	-

Note: New measure added 2/13/02. FY 2002 target is to conduct a base-line survey. The survey was conducted from September 16 to September 27, 2002. 80.3 percent of those surveyed were satisfied so for FY 2003 the goal is to improve by 10 percent which is the 88.3 percent and then in FY 2004 the target is to improve by another 10 percent.